



PERFORMANCE MEASURES

This section contains the performance measures for the City's departments. Throughout the year, each department takes on an initiative to measure its performance based on meaningful qualitative and quantitative data. This assessment tool is used to evaluate how well the departments are doing in meeting their work program objectives and desired outcomes. Furthermore, performance indicators are used to track progress and provide a basis to evaluate and improve overall performance, as well as provide information on the efficiency and effectiveness of programs.

BURBANK WATER AND POWER - ELECTRIC
KEY PERFORMANCE MEASURES

Electric Safety

Goal: Provide a safe work environment.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Adopt proactive safety programs that change workplace culture as well as work practices.	Zero lost time accidents. (Industry standard: less than 7.00 per 200,000 hours.)	0.00 per 200,000 hrs	3.62 per 200,000 hrs	0.00 per 200,000 hrs

Electric Reliability

Goal: Provide customers with a highly reliable electric distribution system.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Preventative maintenance, modernization, and redundancy.	The electric distribution system will be at least 99.99% reliable. The average customer is out of service less than once every 2.5 years. When an outage does occur, it lasts less than 80 minutes on average.	Out of service less than once every 2.5 years, lasting 80 minutes or less.	99.9966% reliable. Out of service on average less than once every 3.6 years. Outage lasts 40.75 minutes on average.	Out of service less than once every 3.0 years, lasting 80 minutes or less.

Electric Customer Service

Goal: Provide customers quality service on a timely basis.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Realistic expectations and project management.	Meet all customer commitments within schedule and budget, with actual costs within 10% of estimate.	100% within schedule and cost estimate, with actual costs within 10% of estimate.	100% within schedule and 85% within 10% of cost estimate.	100% within schedule and cost estimate, with actual costs within 10% of estimate.

Electric Capital Projects

Goal: Use capital resources very efficiently.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Prioritize, coordinate and practice excellence in project management.	Complete all planned capital work within schedule and within 10% of project budget.	NEW	NEW	100% done, 100% within schedule, and 100% within 10% of budget.

BURBANK WATER AND POWER - ELECTRIC
KEY PERFORMANCE MEASURES

Electric Distribution Costs

Goal: Manage Electric Distribution O&M costs to provide customers with stable and competitive rates.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Continuous improvement and industry best practices.	Electric Distribution O&M costs less than \$25 per megawatt-hour.	\$26.65	\$23.31	\$26.40

Power Costs and Resources

Goal: Manage power supply costs to provide customers with stable and competitive rates.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Energy hedging, asset modernization, and management practices.	Power Supply costs less than \$79.50* per megawatt-hour.	\$79.56	\$78.36	\$82.16

*FY 07-08 figures based on prior \$74 per megawatt-hour measure.

Goal: Minimize Electric System losses.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Use low loss lines and equipment; operate system in a manner that reduces losses.	Losses shall be less than 4% of the electric power delivered to Burbank.	4.30%	4.00%	4.00%

Goal: Manage utility power plants to provide competitive and reliable energy resources.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
To improve the reliability of the Magnolia Power Project (MPP) without reducing maintenance requiring outages.	The MPP Availability Factor will improve 5% over the prior fiscal year.	NEW	82% Availability Factor	87% Availability Factor

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
To provide adequate energy reserves for Burbank.	The Lake 1 and Olive power plants will have no unscheduled outages.	NEW	NEW	No unscheduled outages.

Customer Uncollectible Losses

Goal: Minimize customer bad debt.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Continuous improvement and industry best practices.	Uncollectible expense less than 0.15% of sales. National average for public utilities is .23%.	< .15%	0.158%	0.15%

BURBANK WATER AND POWER - ELECTRIC
KEY PERFORMANCE MEASURES

Call Center

Goal: To ensure timely response to customer calls.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Management of call center staffing and best practices.	Greater than 80% of customer calls are answered in less than 30 seconds.	80%	53%	80%

Debt Service Coverage excluding in-lieu transfer

Goal: Maintain access to cost effective capital.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Financial policies and practices which result in a good credit rating.	Bond ratings of S&P and similar agencies (A+ or better) and debt coverage greater than two times (2.00x) debt service.	S&P A+, 2.17x	S&P A+, 2.75x	S&P A+, 2.14x

Street Lighting Reliability

Goal: Provide the City with reliable street lighting.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Street light replacement program and night patrol.	Return street lights to service within 24 hours of being reported (except weekends and holidays).	100%	98%	100%

Radio System Reliability

Goal: Provide the City a reliable radio system.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Redundancy, planned maintenance, and system modernization.	The radio system is out never out of service.	Out of service less than one hour	0.0 hours out of service hours.	Never out of service.

BURBANK WATER AND POWER - WATER
KEY PERFORMANCE MEASURES

Safety

Goal: Provide a safe work environment.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Adopt proactive safety programs that change workplace culture as well as work practices.	Zero lost time accidents. (Industry standard: less than 3.36 per 200,000 hours.)	0.00 per 200,000 hrs	0.00 per 200,000 hrs	0.00 per 200,000 hrs

Preventive Maintenance

Goal: Provide the City reliable water service.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Redundancy, planned maintenance, and system modernization.	The water system will be at least 99.999% reliable. The average water customer will be out of service for a day once every 25 years.	99.999%	99.999%	99.999%

Fire Hydrant Maintenance

Goal: Ensure availability of fire hydrants.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
100% annual maintenance and capital replacement program.	All fire hydrants receive annual maintenance (currently 1,837).	100%	100%	100%

Drinking Water Standards

Goal: Ensure drinking water meets or exceeds State and Federal standards.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Quality monitoring, water treatment, and utility best practices.	Drinking water quality meets or exceeds State and Federal standards.	100%	100%	100%

Water System Chromium Values

Goal: Manage Chromium levels in the City's drinking water.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Monitoring, production, and blending.	Total system Chromium samples equal to or less than 5 parts per billion (ppb).	100% Equal to or less than 5 ppb	100% Equal to or less than 5 ppb	100% Equal to or less than 5 ppb

**BURBANK WATER AND POWER - WATER
KEY PERFORMANCE MEASURES**

Burbank Operable Unit (BOU Annual Capacity Factor)

Goal: To remove volatile organic compounds from the groundwater.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Design improvements and related modernization programs and operating practices.	Remove <u>all</u> volatile organic compounds from the groundwater; and operate at or above 75% capacity producing 3.75 billion gallons annually.	75%	60% to 65%	75%

Debt Service Coverage excluding in-lieu transfer

Goal: Maintain access to cost effective capital.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Financial policies and practices which result in a good credit rating.	Bond ratings of S&P and similar agencies (A+ or better) and debt coverage greater than two times (2.00x) debt service.	S&P AA-, 2.78x	S&P AA-, 4.20x	S&P AA-, 2.91x

Water Customer Service

Goal: Provide customers quality service on a timely basis.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Realistic expectations and project management.	Meet all customer commitments within schedule and budget, and actual costs within 10% of estimate.	100% within schedule and cost estimate, and actual costs within 10% of estimate.	100% on schedule and 90% within 10% of estimate.	100% within schedule and cost estimate, and actual costs within 10% of estimate.

Water Capital Projects

Goal: Use capital resources very efficiently.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Prioritize, coordinate and practice excellence in project management.	Execute fiscal year capital program for major infrastructure projects within plus or minus 10% of budget.	NEW	NEW	100% done, 100% within schedule, and 100% within 10% of budget.

BURBANK WATER AND POWER - WATER
KEY PERFORMANCE MEASURES

Water Costs

Goal: Provide customers with economically priced water.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Control the cost of water.	Manage water supply costs to less than or equal to \$446 per Acre Foot. The average MWD cost for treated water is \$544 per Acre Foot.	\$413	\$396	\$446

*FY 07-08 figures based on prior \$413 per Acre Foot and \$493 per Acre Foot measure.

Goal: Minimize water system losses.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Reduce system water losses through maintenance programs.	Keep water system losses below 3.5%. National norm for water system losses is 7.0%.	4.0%	2.6%	3.5%

*FY 07-08 figures based on prior 4.0% water system losses measure.

**CITY CLERK
KEY PERFORMANCE MEASURES**

Services Division

Goal: Maintain an updated Burbank Municipal Code (BMC).

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Update the Burbank Municipal Code and distribute changes as soon as an ordinance is effective.	Number of BMC updates completed.	100%	100%	100%
Reorganize the Burbank Municipal Code to make it more user-friendly.	Completion of the Code reorganization project.	100%	100%	N/A
Complete the update of the Elections Code - Chapter 11.	Completion of the Chapter 11 update project.	100%	85%	100%
Complete the on-line Burbank Municipal Code Project.	Completion of placing the Code on-line.	NEW	NEW	100%

Records Management Division

Goal: Maintain excellent customer service to departments requesting records.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Provide records to departments within the requested time frame.	% of records delivered within the time frame specified by the department.	100%	100%	100%
Survey departments to determine the level of service.	% of customers who rate service satisfactory to very satisfactory.	100%	100%	100%

Goal: Maintain excellent records maintenance.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Process the annual transfer and destruction of records in a timely manner.	% of records transferred and destroyed on schedule.	100%	100%	100%

Goal: Maintain updated files on the Document Imaging System.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Scan and index all qualifying documents into Libertynet.	% of qualifying records scanned and indexed.	100%	100%	100%
Complete the indexing of converted documents into Libertynet.	% of converted records indexed.	100%	100%	N/A

**CITY MANAGER'S OFFICE
KEY PERFORMANCE MEASURES**

Operations Division

Goal: Implement City Council direction regarding City programs and projects.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Develop and implement Annual Work Program representing a comprehensive list of City programs and projects to be accomplished during the fiscal year.	Percent of Work Program items that were Completed.	45%	43% or 161	45%
	Percent of Work Program items that were Ongoing.	20%	24% or 90	20%
Total number of Work Program items for FY 07/08 - 376.	Percent of Work Programs items that were In Progress.	25%	28% or 107	25%
	Percent of Work Program items that were Delayed.	10%	5% or 18	10%

City Hall Reception Desk

Goal: Provide information and assistance to City Hall visitors.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Utilize the Retired Senior Volunteer Program (RSVP) to provide assistance to City Hall visitors on a walk-in basis.	Number of RSVP volunteers.	5	4	4
	Number of volunteer hours provided.	900	750	800
(Numbers are for July 2007 through May 2008)	Total number of visitors assisted.	9,000	5,964	7,000
	Average number of visitors assisted per week.	200	115	150

TREASURER
KEY PERFORMANCE MEASURES

Investments

Goal: To attain an average monthly investment portfolio yield between 4.0 & 4.25%.*

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Emphasis on Safety and Liquidity.	Portfolio Yields: At fiscal year end of all 12 months.	4.75%	4.73%	4.14%

*FY 07-08 goal and measure based on prior portfolio yield of 4.75%.

Cash Reconciliations

Goal: Submit monthly cash reconciliation to Financial Services within 5 business days after Financial Services submits closing documents to Treasurer's Office.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Number of months balanced.	100% completed within timeframe.	95%	100%	100%

**CITY COUNCIL OFFICE
KEY PERFORMANCE MEASURES**

Community Assistance Coordinator

Goal: Increase citizen access to City government services.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Utilize Community Assistance Coordinator as a focal point for collecting and responding to citizen requests.	Total number of requests, problems, and issues received or identified by Community Assistance Coordinator.	18,800	19,200	18,800
	Total number of citizen requests received by Community Assistance Coordinator.	4,000	4,020	4,000
Maintain Community Assistance Coordinator visibility in the community to help identify neighborhood issues.	Total number of large items identified and reported for bulky item pick-up by Community Assistance Coordinator.	10,000	9,972	10,000
	Total number of graffiti incidents reported by Community Assistance Coordinator.	4,200	4,368	4,200
	Total number of miscellaneous problems reported by Community Assistance Coordinator (include items such as tree limbs down, traffic signs down, potholes, illegal activities, and a variety of other types of issues).	600	840	600

COMMUNITY DEVELOPMENT DEPARTMENT
KEY PERFORMANCE MEASURES

Administration Division
Community Resources Outreach

Goal: To create meaningful connections between the City and its residents through focused community outreach and the creation of valuable, long-lasting partnerships.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Expand awareness and community building initiatives through a variety of community events, educational workshops, informational publications, and the nurturing of relationships between the City, residents, non-profits, and businesses.	# of Focus Neighborhood events.	5	7	8
	# of Focus Neighborhood workshops / classes.	12 / 60	12 / 60	12 / 60
	# of Focus Neighborhood residents participating in Connect With Your Community programming.	2,100	2,600	2,800
	# of volunteers.	60	150	150
	# of community partnerships created.	10	10	10
	# of non-profit outreach opportunities.	25	23	25
	# of new business	10	6	8
	# of Connect With Your Community newsletters.	4	4	4
	# of Burbank Housing Corporation newsletters.	2	2	2
	# of targeted informational mailings.	4	6	6

**COMMUNITY DEVELOPMENT DEPARTMENT
KEY PERFORMANCE MEASURES**

***Housing & Redevelopment Division
Section 8 Rental Assistance***

Goal: The Section 8 Program provides rent subsidy payments directly to landlords on behalf of very low-income tenants. The U.S. Department of Housing and Urban Development (HUD) provides funds for this Program.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
To assist the maximum number of households while keeping within the funding allocation.	% of HUD Funds utilized (HUD Fund's utilization goal is 92%).	100%	96%	100%

***Housing & Redevelopment Division
Family Self Sufficiency Program***

Goal: The Family Self-Sufficiency (FSS) Program is a voluntary program designed to assist Section 8 Program participants to become economically independent from governmental services within a five year period. The FSS Program offers a financial incentive to tenants to participate.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
To encourage participants to successfully complete the five year program by maintaining employment and becoming economically independent.	# of families successfully completing the FSS Program.	4	1 *	0
Increase utilization of the FSS Program.	Total # of FSS Program openings.	17	16	16
	# of FSS Program openings utilized.	17	14	16
	% of FSS Program openings utilized.	100%	88%	100%

* The number of families completing the FSS Program decreased by three due to fact that three families in the program required a two-year extension and are anticipated to complete the program in FY 09-10.

COMMUNITY DEVELOPMENT DEPARTMENT
KEY PERFORMANCE MEASURES

Housing & Redevelopment Division
Redevelopment Outreach

Goal: Enhance community awareness and education of housing and redevelopment programs.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Expand educational programming through a variety of community outreach meetings and events, including: Focus Neighborhood meetings, Community Development Block Grant meetings, Section 8 outreach, Housing & Redevelopment awareness meetings, and other public forums.	# of Focus Neighborhood Improvement Informational Sessions.	7	7	7
	# of Affordable Housing & Redevelopment Informational Sessions.	15	23	15
	# of City-Wide Business Outreach Informational Sessions.	10	18	14
	# of Downtown Burbank Outreach Informational Sessions.	45	45	45
	# of Downtown Burbank Outreach Community Events.	70	70	70
	# of Magnolia Park Outreach Informational Sessions.	9	22	30
	# of Magnolia Park Outreach Community Events.	3	3	3
	# of Landlord-Tenant Commission Presentations.	6	3	6

COMMUNITY DEVELOPMENT DEPARTMENT
KEY PERFORMANCE MEASURES

Housing & Redevelopment Division
Production of Affordable Housing Units

Goal: With 20% Set Aside Funds, the Redevelopment Agency is responsible for producing affordable housing units to very low, low, and moderate-income households.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Based on the Affordable Housing Acquisition Strategy for the five Focus Neighborhoods, the Agency will increase affordable housing by acquiring existing housing stock.	# of units acquired.	20	0*	20
Based on projects and programs approved by the Redevelopment Agency Board, the total number of affordable housing units expected to be produced in FY 2008-09 is 39. The number of affordable units currently available is 1,307.	# of units made available.	43	36	39
The Agency will produce affordable housing by completing rehabilitation of projects approved by City Council within the five Focus Neighborhoods.	# of units rehabilitated.	28	36	24
Produce for-sale units affordable to moderate-income households.	# of for-sale units for moderate income households.	15	0**	15

*The Agency works in collaboration with the Burbank Housing Corporation to achieve the goal in acquiring units within the focus neighborhoods. During the first six months of the fiscal year our focus was on the operational audit of BHC, and as directed, no real estate transactions were to be pursued. Since, the completion of the audit, within the second half of the fiscal year, the Agency identified potential acquisitions; negotiations are underway, but no real estate transactions have come to fruition.

**The 15 units are the affordable units of the Collection project. This project is estimated for completion by Summer 2008. To date, no escrows have closed.

COMMUNITY DEVELOPMENT DEPARTMENT
KEY PERFORMANCE MEASURES

Housing & Redevelopment Division
Residential Rehabilitation Loans/Grant

Goal: The purpose of the Residential Rehabilitation Program is to enhance residential neighborhoods and generally improve housing conditions of both single family residences and multi-family units.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Provide income eligible homeowners technical and financial assistance to complete single family home improvements that will make their residence safe, healthier, and more livable, and will assist in preserving existing housing stock.	# of single family dwelling units preserved.	25	16	25
Provide rental property owners with technical and financial assistance that can be utilized to make improvements to their rental properties. In addition, encourage rental property owners to produce housing units that are affordable to low-income renter households (by placing covenants on 25% of rehabilitated units).	# of loans funded for property owners to improve their rental units.	2	1	2
	# of units rehabilitated.	4	4	4
	# of units with low-income covenants.	1	1	1

**COMMUNITY DEVELOPMENT DEPARTMENT
KEY PERFORMANCE MEASURES**

***Housing & Redevelopment Division
Team Business***

Goal: The goal of Team Business is to provide business development workshops to the business community and Burbank residents who are interested in starting a new business.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Provide monthly workshops.	# of workshops.	32	30	32

***Housing & Redevelopment Division
CDBG***

Goal: To administer the U.S. Department of Housing and Urban Development (HUD) funding of projects and programs throughout the community targeted at households of low and moderate incomes.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
The Community Development Block Grant (CDBG) Program is a HUD funded entitlement program that is estimated at \$1,302,897 for FY 2008-09. The CDBG will fund up to 14 public service projects totaling \$195,434 along with three projected capital projects equaling \$846,884 in funding.	# of low and moderate income households assisted through public service projects.	6,200	6,200	6,200
	# of public service projects.	22	22	14
	Funds allocated to public service projects.	\$202,606	\$202,606	\$195,434
	# of capital projects.	5	5	3
	Funds allocated to capital projects.	\$877,958	\$877,958	\$846,884

**COMMUNITY DEVELOPMENT DEPARTMENT
KEY PERFORMANCE MEASURES**

***Planning & Transportation Division
Planning Section
Single Family Permits***

Goal: Process Hillside Development, Accessory Structure, Second Dwelling Unit, and Special Development permits in a timely manner while allowing the community the opportunity for input after noticing.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Process single family permit applications efficiently and thoroughly.	# of single family permit applications processed.	42	22 *	25
	% of requests processed within 60 days of the date the application is accepted as complete.	60%	41% **	60%

* The decrease in applications processed can be attributed to the state of the economy.

** Requests may take longer than 60 days to process because of environmental review, additional necessary public input, and temporarily understaffed division.

***Planning & Transportation Division
Planning Section
Discretionary Process – Development Review***

Goal: To provide the applicant with a process to ensure proposed construction is compatible with existing Code, while ensuring that new development is also compatible with the surrounding neighborhood.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Process development review applications efficiently and thoroughly.	# of development review applications processed.	38	25 *	30
	% of requests processed within 90 days of the date the application is accepted as complete (excluding projects which are appealed).	75%	47% **	60%

* The decrease in applications processed can be attributed to the state of the economy.

** Requests may take longer than 90 days to process because some applications may require a traffic study and temporarily understaffed division.

**COMMUNITY DEVELOPMENT DEPARTMENT
KEY PERFORMANCE MEASURES**

***Planning & Transportation Division
Planning Section***

Discretionary Procedures – Conditional Use Permit / Variance

Goal: To provide an applicant an opportunity to seek approval of an accepted use, or relief from a regulation that would produce a unique hardship.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Process conditional use permit and variance applications efficiently and thoroughly.	# of conditional use permit and variance applications processed.	35	20 *	25
	% of requests initially presented to the Planning Board within 120 days from the date the application was accepted as	75%	73% **	75%

* The decrease in applications processed can be attributed to the state of the economy.

** Requests may take longer than 120 days to process because some projects involve more staff time due to other variables as well as temporarily understaffed division.

***Planning & Transportation Division
Planning Section
Plan Check Review***

Goal: To provide prompt and thorough plan check review to alert applicants to any issues as early as possible.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Review plans submitted for plan check as expeditiously as possible given the type and complexity of the project.	# of plan checks processed.	NEW	554	500
	% of plan checks completed in four weeks or less.	NEW	70%	75%

COMMUNITY DEVELOPMENT DEPARTMENT
KEY PERFORMANCE MEASURES

Planning & Transportation Division
Planning Section
Customer Service

Goal: To provide applicants and the public with good customer service.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Assist counter customers efficiently to provide thorough and complete service while minimizing the wait time for other customers.	# of customers served at the public counter per month.	NEW	NEW	400
Distribute customer satisfaction surveys to applicants and the public after applications are processed to solicit input on: staff's accessibility; if notification was done in a timely fashion; and if relevant information was given throughout the process.	% of customers rating the Division's services "Good" or better.	75%	100%	75%

COMMUNITY DEVELOPMENT DEPARTMENT
KEY PERFORMANCE MEASURES

Planning & Transportation Division
Planning Section & Transportation Section

City Discretionary Procedures – Zone Text Amendments and Advance Planning Functions

Goal: To process changes to the zoning code, General Plan, or advanced planning functions in order to enhance neighborhoods or to set better standards that have the effect of improving the quality of life in the area.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Zone Text Amendments and other advance planning projects are scheduled with target dates for City Council consideration. Such dates are based upon the priorities of the Division as set by the Work Program and other City Council direction. Approximately 20-25 projects are in process during the fiscal year with a processing time averaging more than 12 months based on complexity, level of analysis required, and environmental review. Some cases, such as the General Plan updates, can take several years to complete. For FY 2008-09 the primary goal is to complete the updates to several elements of the General Plan.	# of projects that go to Council for a decision.	8	6 *	8 **

* The following projects were taken to City Council in FY 2007-08 1) Update to General Plan Housing Element, 2) Blue Ribbon Fence Task Force on fences, walls, and landscaping, 3) ZTA to prohibit markets in Rancho area, 4) ZTA related to food specialty store and markets in Rancho area, 5) ZTA for multifamily guest parking, and 6) ZTA to amend sign regulations and prohibit electric signs.

** The following projects are currently in process and are anticipated to be taken to City Council in FY 2008-09 1) Update to General Plan Land Use and Mobility Elements, 2) Phase II of view protection standards dealing with vegetation controls, 3) Amendments to fence, wall, and landscaping standards, 4) Magnolia Park Parking Management Plan, 5) Update to General Plan Open Space Element, 6) Amendments to landscaping standards, 7) Historic context study, and 8) Amendments to planning application processes.

**COMMUNITY DEVELOPMENT DEPARTMENT
KEY PERFORMANCE MEASURES**

***Planning & Transportation Division
Transportation Section
TMO Member Trip Reduction Survey Results***

Goal: Reduce the number of private vehicle peak-hour commute trips.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
The Media District Specific Plan section of the Burbank Municipal Code requires employers to reduce their employees' peak-period commute trips by 1.9 percent annually until the year 2010 when a cumulative 38% reduction will have been achieved.	Cumulative % goal for trip reductions since program's inception in 1991.	32.30%	32.30%	34.20%
	# of trips reduced beyond the goal.	9,235	6,260 *	6,300
	% of Media District employer participation.	97% (36 out of 37)	95% (37 out of 39)	95% (37 out of 39)
The Burbank Center Plan section of the Burbank Municipal Code requires employers to reduce their employees' peak-period trips by 2.2 percent annually, until the year 2015 when a cumulative 38% reduction will have been achieved.	Cumulative % goal for trip reductions since program's inception in 1998.	22.00%	22.00%	24.20%
	# of trips reduced beyond the goal.	3,154	2,409 *	2,500
	% Burbank Center employer participation.	96% (68 out of 71)	84% (54 out of 64)	95% (61 out of 64)

* Annual trip calculation spreadsheets were adjusted this year to correct for an undercount of commute trips by employees that did not respond to the annually required survey. In reviewing prior annual reports, staff determined that an undercount had occurred due to an error in the interactive computer program that staff had developed and made available to the TMO member companies in 2005. The combined annual trip reports for 2005-2007 for the Media District and Downtown have been recalculated to account for the non-responses, which are assumed to be "drive alone" trips for the purpose of calculating the annual trip reports. While the adjustments made to the annual totals for these prior three years did raise the overall numbers of commute trips, each of the reporting areas continued to maintain very high positive balances that exceed the respective TDM trip reduction goals for the areas.

COMMUNITY DEVELOPMENT DEPARTMENT
KEY PERFORMANCE MEASURES

License and Code Services Division
Safe and Healthy Neighborhoods and Business Code Enforcement Programs

Goal: Provide city-wide code enforcement services to support zoning codes, property maintenance, and municipal code standards and maintain timely and appropriate correspondence to citizens with service requests and/or complaints. Anonymous citizen complaints are not accepted or placed into the system unless it is either a life-safety issue or an alleged, repeat violation of a previous convicted offense.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Input reactive and proactive code enforcement matters into the Code Enforcement tracking system in timely manner.	# of proactive and reactive code enforcement matters.	9,858	7,223 *	7,584
	% of service requests input into the tracking system between 0 and 2 working days after received.	75%	83%	80%
Attempt to provide correspondence, as appropriate by investigative laws or policies and special circumstances to complainants in a timely manner. **	% of calls/letters/emails attempted to be made, as appropriate by investigative laws or policies and special circumstances, to complainants with service requests once issue is received within 5 working days.	85%	85%	85%

* *Decrease in proactive and reactive code enforcement matters for FY 2007-08 due to the effectiveness of the Shopping Cart Containment Ordinance.*

** *Anonymous complaints that come by phone or letter which are not life-safety related nor concerning a previous convicted violation cannot be responded to since the complainant is unknown.*

COMMUNITY DEVELOPMENT DEPARTMENT
KEY PERFORMANCE MEASURES

License and Code Services Division

Business Tax Program, Regulatory Business License Program and Business Permit

Goal: To implement a streamlined, technology-based system to administer the City's business tax and business license programs which provide services to; bill and collect business taxes; regulate business classifications; process and issue business license applications; manage public and historical records; and provide compliance inspections.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Implement and maintain a streamlined system to bill and collect business tax accounts. (Division is working with IT to convert all mainframe data to the new e-PALS system).	Average # of annual business tax accounts.	14,450	14,611	14,810 *
	Amount collected on a calendar year basis.	1.7 million	1.7 million	1.758 million
	% of business tax calculated and billed with certificates issued within 20 days.	85%	85%	87%
	% of business tax calculated and billed with certificates issued within 30 days.	99%	99%	99%
Implement and maintain a streamlined system to process regulatory business licenses and regulatory business permits. (Division is working with IT to convert all mainframe data to the new e-PALS system).	Average # of annual regulatory business licenses and regulatory business permits processed.	1,235	1,367	1,367
	Amount collected on a calendar year basis.	\$190,000	\$219,040	\$219,040
	% of licenses and permits processed within 15 days.	85%	87%	90%
	% of licenses and permits processed within 25 days.	97%	98%	99%

** Implementation of Phase III of the Business Tax Penalty Amnesty Program will increase the number of new business tax accounts for FY 2008-09.*

**COMMUNITY DEVELOPMENT DEPARTMENT
KEY PERFORMANCE MEASURES**

***License and Code Services Division
Code Enforcement, Business Tax, Business License, Business Permit Programs***

Goal: Provide a high level of customer service satisfaction to both the public, City departments, and relevant outside agencies to ensure that they receive reliable information and services.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Actively pursue customer comments, both positive and negative, from the public to help the Division measure how well information and services are provided and how operations can be further improved. The Division will solicit customer satisfaction inquiries utilizing public counter comment cards.	# of customer satisfaction inquiries responded to by the public through the solicitation efforts of the Division.	150	208	200
	% of customers rating the Division's services as Excellent-Good.	NEW	94%	99%

COMMUNITY DEVELOPMENT DEPARTMENT
KEY PERFORMANCE MEASURES

Building Division
Permits and Inspections

Goal: Provide plan check and inspection services.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Process plan checks accurately and timely (July-Feb).	# of plan checks processed.	1,400	1,418	1,400
	% of commercial plan checks completed within 25 working days.	83%	92%	85%
	% of residential plan checks completed within 25 working days.	88%	82%	85%
	% of electrical, mechanical, and plumbing plan checks completed within 25 working days.	83%	75%	80%
Process field inspections accurately and timely (July-Feb).	# of field inspections processed.	12,000	13,333	13,000
	% of field inspections completed within 1 working	88%	92%	90%
Process code enforcement/property maintenance actions accurately and timely. Actions include inspections, site visits, letters, phone calls, and other public contact (July-Feb).	# of code enforcement/property maintenance actions processed.	200	151	150
	% of actions completed within 3 working days.	88%	89%	89%
Keep Burbank's residential permit fees competitive with other cities in the Los Angeles region.	Ranking of Burbank residential permit fees in Los Angeles region (Ranking of 1 = Highest fees in region).	33 of 52	N/A *	N/A *
	% of Los Angeles County residential permit fees (County fees used as a benchmark for regional comparisons; 100% = equivalent to County benchmark).	100%	N/A *	N/A *

* The information used for these performance measures is supplied by an outside agency that did not conduct this study for FY 2007-08. However, this information will become available again at the end of FY 08-09 and will be included as part of the FY 09-10 Performance Measures.

FINANCIAL SERVICES DEPARTMENT

KEY PERFORMANCE MEASURES

Departmental Achievements

Goal: Produce a Comprehensive Annual Financial Report (CAFR) that meets award program standards of the Government Finance Officers' Association (GFOA).

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Submit all award information for CAFR by award deadlines.	Earn GFOA award.	12-31-07 (GFOA) completion	12-31-07 (GFOA) completion (Awards received)	12-31-08 (GFOA) completion

Goal: Produce an Adopted Annual Budget that meets award program standards of the Government Finance Officers' Association (GFOA) and the California Society of Municipal Finance Officers (CSMFO).

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Submit all award information for Adopted Annual Budget by award deadlines.	Earn GFOA and CSMFO awards.	9/1/07 completion	9/1/07 completion (Awards received)	9/1/08 completion

Goal: Produce an Adopted Annual Capital Improvement Program (CIP) Budget that meets award program standards of the California Society of Municipal Finance Officers (CSMFO).

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Prepare Adopted Annual Capital Improvement Program (CIP) to earn CSMFO awards.	Submit all award information for CIP by award deadlines.	9/1/07 completion	9/1/07 completion (Awards received)	9/1/08 completion

Departmental User Training

Goal: Conduct Oracle Module training.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Number of Oracle Training classes conducted.	# of classes held.	40	18	18
	# of employees trained.	95	100	100
Satisfaction with training.	% of customers surveyed who rate service satisfactory to very satisfactory.	90%	87%	90%

**FINANCIAL SERVICES DEPARTMENT
KEY PERFORMANCE MEASURES**

Goal: Conduct specified discipline training (non-Oracle)

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Number of purchasing procedure classes conducted.	# of classes held.	7	7	10
	# of employees trained.	74	14	50
Number of introductory finance/accounting classes held.	# of classes held.	1	1	1
	# of employees trained.	30	35	35
Satisfaction with training.	% of customers surveyed who rate service satisfactory to very satisfactory.	95%	95%	95%

Accounting

Goal: Coordinate audits in a timely and accurate manner.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Number of internal audits performed (17 audits).	% audits completed as planned.	95%	95%	95%

Goal: Provide financial information in a timely and accurate manner.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Average working days to close books at the end of the month.	Average # of working days.	10	13	17 *
Ensure timely recording of financial transactions (journal entries, budget transfers, new appropriations, & revenue adjustments.	% of accounting entries made before cut-off.	95%	95%	95%

* The projected average working days to close books is higher due to the change and adjustment in the HR/Payroll system implementation.

FINANCIAL SERVICES DEPARTMENT
KEY PERFORMANCE MEASURES

Accounts Payable (Vendor Payments)

Goal: Achieve timely and efficient payment to vendors.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Number of invoices processed (52,857 invoices).	Maintain invoices processed per AP employee per month.	3,516 invoices/month	4,405 invoices/month	4,405 invoices/month
Staffing cost.	Total Staffing cost per AP invoice.	\$3.02	\$2.78	\$3.24

Benchmark data:

Glendale - \$3.72*

Pasadena - \$3.50

* Data from FY 06-07; current data not available

Accounts Receivable/Account Collections

Goal: To collect on Citywide delinquent accounts.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Maintain an effective collection function.	Collection receipts/ expenditures amount collected \$264,042.	Ratio 5X	Ratio 1:3.5	Ratio 1:3.5
Track success rate of collections via court appearances.	Goal is to be 90% successful.	98%	98%	98%
Staffing cost.	Total Staffing cost per AR transaction (3,705 transactions).	\$9.65	\$11.80*	\$9.56

* Staffing costs for 07-08 in Accounts Receivable is higher than projected due to the re-organization of the department.

Budget (Support Citywide Budget Process)

Goal: To serve as an ongoing resource to Departments and coordinate/prepare Annual Citywide Budget.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Timely processing of budget transactions.	# and dollar amount of budget amendments processed.	50 \$97,000,000	40 \$30,426,853	40 \$30,426,853
	# and dollar amount of budget transfers	280 \$23,000,000	237 \$13,256,850	237 \$13,256,850

FINANCIAL SERVICES DEPARTMENT
KEY PERFORMANCE MEASURES

Payroll (Support Citywide Payroll Process)

Goal: To serve as an ongoing resource to Departments and coordinate/prepare Payroll, Deferred Compensation Plan and the 125 Employee Benefit Plan.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Tracking payroll efficiencies through transactions (deferred compensation, 125 Plan, PERS, payroll and tax	# of employee payroll status changes processed in a year.	1,200	1,872	1,500
Payroll volume.	Number of paychecks processed.	NEW	41,346	44,174
Staffing cost.	Total Staffing cost per paycheck.*	\$2.61	\$3.32	\$3.09

* FY 07-08 Actual staffing costs are higher than normal due to the implementation of the new ORACLE HRMS/Payroll system.

Purchasing (Support Citywide Purchasing Process)

Goal: Provide efficient and effective Purchasing services to customers.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Number of requisitions issued (1,579 purchase orders attached).	Average # of days to place a purchase order.	Under 15	8	8
	% of purchase orders turned in 30 days.	97%	99%	99%
	% of purchase orders aging over 60 days.	3%	1%	1%
Staffing cost.	Total Staffing cost per purchasing order (19,039 purchase orders and departmental purchase orders).	\$18.54	\$20.39	\$20.39

FIRE
KEY PERFORMANCE MEASURES

Fire Prevention

Goal: Provide efficient and effective Fire Prevention services to customers.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Conduct timely building inspections.	% of time we respond to construction inspections within 48 hours of the request for inspection.	100%	100%	100%
	Percentage of Public Assembly inspections completed.	100%	100%	100%
Meet the statutory mandate for Haz Mat inspections, which is to inspect each facility once every three years, per H&SC Section 25508 (b).	% of time we meet this mandate.	100%	90%	100%
Meet the statutory mandate for underground tank inspections, which is to inspect each underground tank once every year, per H&SC Section	% of time we meet this mandate.	100%	100%	100%

Public Education and Community Outreach

Goal: Familiarize the public with services provided by the Fire Department and provide information on life and fire safety for the home and business.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Participate in local civic, non-profit and corporate events and fairs to interact with the public and disseminate information.	Number of local events attended annually.	12	20	20

Goal: Provide opportunity for Burbank students to learn leadership, teamwork, loyalty and discipline through exposure to the Fire Service.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Conduct Regional Occupation Program (ROP) classes for local high school students.	Average number of classes held yearly (Average of 27 meetings per class).	1	1	1
	Number of students trained annually.	18	24	20

Goal: Educate local children on ways to stay safe in an emergency.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Provide demonstrations and presentations to local school children.	Number of schools visited annually.	22	23	23

FIRE
KEY PERFORMANCE MEASURES

Recruitment and Testing

Goal: Target gender and ethnic diversity in Fire Fighter recruitment and testing.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Monitor number of women and minorities entering the employment process.	Percentage of applicants on the firefighter list who are ethnic minorities.	45%	50%*	50%
	Percentage of applicants on the firefighter list who are female.	4%	5%*	5%

* Testing is still in process for the FY 07-08 Firefighter list.

In-Service Training

Goal: Ensure that all firefighters are proficient in all types of emergency operations.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Provide the appropriate amount of training to all Fire Safety personnel.	Number of hours of multi-casualty incidents training.	8	8	8
	Number of hours of fire training.	240	240	240
	Number of hours of paramedic continuing education.	24	24	24
	Number of hours of hazardous materials first- responder training.	8	8	8
	Number of hours of EMT training.	12	12	12

FIRE
KEY PERFORMANCE MEASURES

Fire Suppression and Emergency Medical Services

Goal: Achieve timely, yet safe emergency response times in compliance with those prescribed by NFPA 1710.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Monitor and track response times of all incidents.	% of time the first unit arrives on-scene within five minutes of being dispatched.	75%	67.5%	75%
	% of time the first unit arrives on-scene within seven minutes of being dispatched.	95%	92.6%	95%
	Average time the first unit arrives on-scene (in minutes).	4.15	4.34	4.20

Goal: Provide competent and immediate Emergency Medical intervention in a compassionate delivery method.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Satisfaction with Standing Field Treatment Protocols (SFTP's) of all EMS incidents.	Percentage of compliance with SFTP's.	98%	98%	98%
	Percentage of all EMS incidents reviewed for compliance with SFTP's.	100%	100%	100%
Staff each fire engine with an assessment paramedic 24 hours a day, 7 days a week.	Percentage of time all six engines are staffed with a paramedic.	90%	84%	85%

EMS Membership Program

Goal: Support an effective marketing campaign for the EMS Membership program.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Increase the total membership in the EMS program.	Current number of households enrolled in the EMS Membership Program.	4,920	4,005*	4,125
	Number of new EMS Program members registered per year.	300	145	165
	Percentage increase in total membership.	3%	-16%	3%

* Drop in total overall membership is due to a purging of the EMS Membership database during FY 07-08.

FIRE
KEY PERFORMANCE MEASURES

Disaster Preparedness

Goal: Educate the community on how to be prepared and respond to a disaster by providing information to the public and encouraging involvement through specialized programs such as the Community Emergency Response Team (CERT) and the Community Disaster Volunteers (CDV).

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Provide a variety of training courses and educational opportunities to the general public in order to better prepare citizens for a disaster.	Number of 30 hour CERT courses offered to the public.	2	2	3
	Number of Citizens completing CERT training.	40	37	45
	Number of participants attending CERT exercises.	30	25	30
	Number of "Are You Ready" classes offered to the public.	4	0	4
	Number of Citizens attending "Are You Ready" classes.	60	0	60
Participate in local events and fairs to interact with the public and disseminate information on disaster preparedness.	Number of local events attended.	5	32	12

Goal: Educate the City's internal workforce to be fully trained disaster workers by providing disaster preparedness and response training and encouraging active participation in other programs such as the City's Emergency Operations Center (EOC).

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Educate all city employees on the basic concepts of disaster preparedness and response and through National Incident Management System (NIMS)* courses.	Number of City staff trained in NIMS classes annually.	90	32	100
Provide more in-depth training to a selection of key City employees who will staff the EOC during a disaster or provide guidance and leadership to their departments in an emergency through as part of the Departmental Disaster Coordinator (DDC) program.	Number of staff trained at EOC Orientation and Sectional Training classes.	15	16	15
	Number of EOC exercises completed.	3	3	4
	Number of Departmental Disaster Coordinator Training Sessions provided.	10	10	10

*National Incident Management System (NIMS) has replaced the State-Mandated Emergency Management

FIRE
KEY PERFORMANCE MEASURES

Fire Apparatus and Equipment

Goal: Provide adequate maintenance and certification of all Fire apparatus and equipment.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Maintain the service schedule of all emergency apparatus in accordance with the following	Number of preventative maintenance checks and lubrication services performed on 14 heavy apparatus.	30	30	30
- Heavy Apparatus: twice per year	Number of preventative maintenance checks and lubrication services performed on 3 rescue ambulances.	14	16	16
- Rescue Ambulances: quarterly				
- Light Duty & Staff Vehicles: twice per year	Number of preventative maintenance checks and lubrication services performed on 32 light duty and staff vehicles.	64	64	68
Perform NFPA required annual service tests of all heavy apparatus.	Number of annual pumper service tests performed on engine companies.	9	9	9
	Number of annual certification tests performed on truck companies.	3	3	3

INFORMATION TECHNOLOGY DEPARTMENT
KEY PERFORMANCE MEASURES

Application Availability

Goal: Maintain availability of Citywide e-mail, Internet access, Mainframe Programs, Oracle Financial Applications, Customer Information System, and all other non-legacy/departments specific applications between the hours of 7:00 a.m. and 6:00 p.m., Monday – Friday, excluding holidays and scheduled downtime.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Perform routine maintenance and upgrades to ensure applications are up to date.	% of application availability.	99.50%	99.93%	99.50%
(July 2007 through March 2008)	Percentage includes applications such as e-mail, internet, Mainframe,			

Comments

1. Number of applications supported:86
2. Number of databases supported-production: 20
3. Number of databases supported-test/development: 25
4. Number of databases per DBA: 15

Application Support

Goal: Provide appropriate and timely access to applications, including the addition and deletion of, or modification to PC user accounts within 24 hours of receipt.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Centralize customer requests.	# of requests received.		585	
(July 2007 through March 2008)	% of permissions granted in 24 hours.	100%	98%	100%

Local Area Network (LAN)

Goal: Operate an efficient and effective local area network.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Ensure that all network staff are appropriately trained and equipment is up to current technology standards.	% of work stations migrated to Gb capabilities.	90%	72%	90%
	% of servers migrated to Gb capabilities.	95%	93%	99%
(July 2007 through March 2008)	% of switches migrated to Gb capabilities.	25%	11%	25%

Comments

1. Number of servers supported non-windows: 29
2. Number of windows servers supported: 96
3. Number of servers supported per network staff: 25
4. Number of problems or incidents: 2

INFORMATION TECHNOLOGY DEPARTMENT
KEY PERFORMANCE MEASURES

Programming/Application Services

Goal: Complete requests for programming/application services by the agreed upon due date.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Determine well defined user requirements and expectations.	# of requests received.		899	
(July 2007 through March 2008)	% of requests completed by agreed upon due date.	99%	99%	99%

Help Desk

Goal: To provide accurate and timely problem resolution and support to customers using the Help Desk.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Provide customer support for all PC users citywide.	% of calls resolved within 24 hours.	90%	87%	90%
(July 2007 through March 2008)	% of calls resolved within 3 work days.	99%	94%	97%

Comments

1. Number of PC's supported for public use at the Libraries: 120
2. Number of PC's supported for Computer Training Labs: 30
3. Number of PC's supported for employees/counters: 1,260 (Glendale: 1,850 and Pasadena: 1,534)
4. Number of PC's per support staff: 420 (Glendale: 308 and Pasadena 256)
5. Number of Help Desk requests: 6,990

Goal: Provide efficient and effective IT services to customers.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Send customer satisfaction surveys to staff citywide.	# of surveys distributed.		1,000	
	# of surveys returned.		181	
	% of customers surveyed that rate service as satisfactory or above.	98%	97%	98%

INFORMATION TECHNOLOGY DEPARTMENT
KEY PERFORMANCE MEASURES

Technology Projects

Goal: Successfully implement technology projects approved by the Information Systems Steering Committee on time and within budget (this goal reflects projects \$75,000 and over and spanning multiple fiscal years).

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Devote resources and management to approved projects.	# of project requests.	3	3	4
	# of projects managed by a certified project manager.	3	3	1
	% of projects completed within schedule estimate.	92%	60%	92%
	% of critical success factors met per project.	92%	100%	95%
	% of customers satisfied with project implementation.	96%	100%	96%

LIBRARY
KEY PERFORMANCE MEASURES

Public and Technical Services

Goal: Enhance the awareness of Library services throughout the community.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Number of community events & activates in which the Library participates.	% of change in circulation.	3% increase	4% increase 1,334,662	2% increase 1,361,331
	% of change in Library visits.	3% increase	4% decrease 1,067,108	2% increase 1,088,450
Types of media used to publicize Library programs.	% of change in program attendance.	3% increase	2% increase 31,330	2% increase 31,956
	% of change in Library cards.	8% increase	6% increase 154,841	5% increase 162,583
Outreach to all schools.	Number of class visits.	176	144 10% decrease	158 10% increase

Goal: Meet changing community needs for library services, materials, and programs.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Number and type of Teen materials.	% of change in circulation of Teen materials.	4% increase	3% increase 43,197	3% increase 44,493
	% of change in Teen Library cards (Burbank only).	10% increase	5% increase 20,360	2% increase 20,767
Install book lockers for 24/7 access at Central Library.	Number of lockers used.	480	0 (not installed in 07/08; will install in 08/09)	480
Number of global language books cataloged.	% of change in global language circulation.	3% increase in circulation; 1,093 cataloged	8% decrease in circulation (9,748); 829 cataloged	3% increase in circulation (10,040); 854 cataloged
Monitor specific formats for placement strategies.	% of change in circulation of specific formats.	10% increase in Books on CD; 10% increase in	23% increase (36,606); 11% increase (401,760)	5% increase (38,436); 5% increase (421,848)
Number of programs surveyed; number of patrons responding to surveys.	% of program attendees responding favorably to programs.	94%	91%	95%
Collaborate with senior facilities to provide "Over 55" programs.	Number of new programs.	NEW	NEW	3

LIBRARY
KEY PERFORMANCE MEASURES

Public and Technical Services (cont.)

Goal: Utilize existing and new technologies to improve customer service.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Update the appearance, usability and structure of the Library's website.	% of change in website visits.	3% increase	8% increase 46,429	10% increase 51,072
Educate and survey the public on self-check out procedures.	Number of materials being checked out by self-check equipment.	11,979	8,783	8,959
Monitor the usage of Live Homework Help.	Number of sessions.	10% increase; 4,007	8.7% decrease 3,657	2% increase 3,730
Usage of iBistro features.	Number of "on-shelf" holds placed.	1,082	2,775	3,469
	Number of after-hours online renewals.	35,860	42,660	46,926

Goal: Promote the importance of literacy, reading and lifelong learning.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Monitor participation in school age book clubs.	Number of participants.	275	360	396
Expand the Ready to Read program by adding additional tutors.	Number of students completing the program.	10	10	10
Develop a new Burbank READS campaign for 2009.	% of change in program participation.	5% increase 1,775	35% decrease 1,157	5% increase 1,215
	% of change in circulation of selected book.	5% increase 1,268	51% decrease 621	5% increase 652

Goal: Emphasize the international language collection.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Continue the "We Speak Your Language" campaign.	Increase in international circulation (10%).	10% increase	8% decrease 9,748	3% increase 10,040
Continue outreach to non-English speaking residents through services & programs.	Increase in programs and services.	7	16	18

**MANAGEMENT SERVICES
KEY PERFORMANCE MEASURES**

Administration (Support Citywide General Management Services Processes)

Goal: Provide accurate and timely guidance and insure our services meet the evolving needs of our customers.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Process personnel actions accurately and timely.	Number of Personnel Action Forms (PAFs) received.	2,450	2,406	2,500
	Average processing time from receipt of PAF to final approval.	7 work days	7 work days	7 work days
	Number of new employees/promotions processed.	550	413	550
	Number of separated employees processed.	450	389	450
Process reimbursements accurately and timely (i.e. Education, Professional Development, Wellness, etc.).	Number of retirements processed.	75	31	120
	Number of reimbursements processed.	300	390	350
Provide as much of the City's printing services as possible in order to keep outside printing costs to a minimum.	Number of printing requests received.	2,500	3,000	3,200
	Percentage of printing jobs completed within the requested time frame.	98%	98%	98%
	Number of black and white impressions printed in-house.	8,500,000	7,000,000	7,500,000
	Cost of black and white impressions printed in-house.	\$155,000	\$72,009	\$75,000
	Number of black and white impressions outsourced.	400,000	345,166	340,000
	Cost of black and white impressions outsourced.	\$36,000	\$54,609	\$40,800

MANAGEMENT SERVICES
KEY PERFORMANCE MEASURES

	Percentage of total cost of black and white impressions completed in-house.	81%	57%	65%
	Comparison of per unit cost of black and white impressions in-house vs. outsourced.	.02 (In house) .09 (Outsourced)	.01 (In house) .16 (Outsourced)	.01 (In house) .12 (Outsourced)
	Number of color impressions printed in-house.	1,000,000	1,100,000	1,500,000
	Cost of color impressions printed in-house.	\$70,000	\$77,000	\$105,000
	Number of color impressions outsourced.	8,000	182,241	150,000
	Cost of color impressions outsourced.	\$7,120	\$47,901	\$41,000
	Percentage of total cost of color impressions completed in-house.	91%	62%	72%
	Comparison of per unit cost of color impressions in-house vs. outsourced.	.08 (In house) .89 (Outsourced)	.07 (In house) .26 (Outsourced)	0.07 (In house) .27 (Outsourced)
Process applicant fingerprinting for the Department of Justice (DOJ) and Federal Bureau of Investigation (FBI) accurately and	Number of applicants electronically processed.	2,500	2,610	2,700
Process Community Disaster Volunteer (CDV) applications accurately and timely.	Number of CDV applications processed.	35	40	45
Screen CDV and Park, Recreation, & Community Services volunteer fingerprint reports to insure volunteer suitability to work with kids or in City programs.	Number of fingerprint reports reviewed.	350	357	350

**MANAGEMENT SERVICES
KEY PERFORMANCE MEASURES**

Labor Relations (Support Citywide Labor Relations Process)

Goal: Provide efficient and effective Labor Relations services to our customers.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Settle contracts in a timely manner to avoid retroactive costs.	The average number of days it took to reach settlement with the collective bargaining groups beyond the end of existing contracts.	0	91 days (BPOA Only)	50 days
	Average number of days City incurred retroactive costs.	0	110	55
Maintain effective employee relations with the collective bargaining groups.	Number of grievances.	16	8	12
	Number of arbitrations/Civil Service	4	2	4
	Percent of grievances resolved prior to arbitration/Civil Service Board hearings.	75%	75%	75%
Maintain accurate job descriptions.	Number of job classifications revised.	15	27	20
	Percentage of job classifications revised within 75* work days of request.	75%	48%	55%
	*FY 07-08 figures based on prior within 60 work days of request measure.			
	Number of job classifications established.	10	23	12
	Percentage of job classifications established within 75 work days of request.	80%	87%	80%
	Number of City job classifications.	430	443	440
	Percent of job classifications revised or established.	6%	11%	8%
	Number of City employees.	1,815	1,819	1,815

**MANAGEMENT SERVICES
KEY PERFORMANCE MEASURES**

Training (Support Citywide Training Needs)

Goal: Insure employees are knowledgeable on such subjects as diversity, sexual harassment, violence in the workplace, writing and presentation skills, labor relations procedures, accident prevention, and supervisory skills.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Provide effective training to all City employees.	Number of participants in Citywide training classes.	1,100	2,793*	1,200
	On a scale from 1 to 5, with 5 being the highest, the average overall rating per training class.	5	5	5
	Number of Wellness Seminars provided by Employee Assistance Program.	7	10	12
	Average percentage of participants rating Wellness Seminar trainers Good or Excellent.	90%	85%	85%
	Average percentage of participants who agreed or strongly agreed that Wellness Seminar content informative and met expectations.	90%	87%	85%
	Budgeted training expenditure per employee.	\$45	\$44	\$45
	Average budgeted training expenditure per employee for comparison cities.	\$70	\$73	\$80

*The projected number of participants in Citywide training classes for 07-08 was based on actual numbers from 06-07; however the actual numbers for 07-08 are artificially inflated due to Harassment training that was provided in 07-08 and required for all employees. The Harassment training accounts for 1,540 of the actual number of participants in Citywide training class for 07-08; without the Harassment training, the training number was 1,253.

MANAGEMENT SERVICES
KEY PERFORMANCE MEASURES

Recruitment & Selection (Support Citywide Recruitment & Selection Process)

Goal: To serve as an ongoing resource to Departments and promote an appropriate community representation within our workforce.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Maximize available resources when promoting employment opportunities.	Total number of applications received.	5,300	9,042	10,000
	Total number of applications received on-line.	NEW	NEW	6,000
	Average cost per applicant for paid print advertising.	\$13	\$18	\$14
	Average cost per applicant for paid electronic advertising.	NEW	NEW	\$3
Provide and track evaluations/performance for all employees to ensure qualitative reviews are performed to enhance the City's workforce.	Total number of evaluations to be completed.	1,400	1,217	1,400
	Number of evaluations not completed.	25	257	30
	Percentage of evaluations with an exemplary rating.	30%	34%	33%
	Percentage of evaluations with a below satisfactory rating.	1%	1%	1%
	Percentage of employees with below satisfactory ratings that were issued Performance Improvement Plans (PIP).	100%	25% (6 out of 24)	100%
	Percentage of new hires that pass probation.	90%	98%	95%

MANAGEMENT SERVICES
KEY PERFORMANCE MEASURES

Promote and maintain a diverse workforce.	Number of recruitments.	130	116	140
	Average number of applications received per recruitment.	45	78	85
	Percentage of minority applications received per recruitment.	40%	49%	50%
	Percentage of ethnic diversity in Citywide workforce.	35%	33%	35%
Meet hiring needs of our customers.	Percentage of new hire recruitments completed within 90 work days.	85%	100%	90%
	Percentage of promotional recruitments completed within 45 work days.	95%	86%	95%

**MANAGEMENT SERVICES
KEY PERFORMANCE MEASURES**

**WORKFORCE CONNECTION
Participation in Job Listings**

Goal: Contact local companies in Burbank to solicit participation in job listings at the WorkForce Connection.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Increase marketing effort as a resource for businesses in the City.	Annual number of business contacts.	625	528	625
	Annual number of job postings as a result of business outreach.	6,750	5,102	6,500

Clientele Attraction

Goal: Attract clients each month through various marketing efforts.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Serve clients each month.	Annual number of clients.	11,000	10,078	11,500
	Annual number of new clients.	1,000	746	1,000

Public Outreach & Analysis

Goal: Track effectiveness of WorkForce Connection resources.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Mail surveys out three months after initial client visit and track the number of people who obtain jobs through the use of WorkForce Connection resources.	Annual number of client feedback surveys sent to new clients.	1,250	664	1,000
	Percentage of client feedback surveys	15%	12%	15%
	Percentage of clients returning surveys who were successful at finding jobs.	60%	60%	65%

**MANAGEMENT SERVICES
KEY PERFORMANCE MEASURES**

Risk Management (Support Citywide Risk Management Program)

Goal: Protect the City resources by effectively managing the various Workers' Compensation, liability claims, and insurance programs.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Process liability claims efficiently and effectively.	Number of liability claims filed.	165	130	147
	Number of liability claims settled.	90	75	80
	Percentage of liability claims litigated	20%	10% (13 out of 130)	12%
Process Workers' Compensation claims efficiently and effectively.	Average number of employees in Burbank.	1,815	1,819	1,815
	Number of Workers' Compensation claims filed	240	247	270
	Percentage of employee/claim ratio	13.0%	13.5%	12.0%
Effectively manage Workers' Compensation claims.	Number of Workers' Compensation claims processed within 14 days.	240	240	270
	Percentage of litigated Workers' Compensation claims.	8%	10.5%	15%
	Percentage of litigated Workers' Compensation claims settled satisfactorily.	90%	92%	95%
	Number of employees returning to work on light duty (Return to Work Program).	60	67	70
	Ratio of open cases to closed cases.	2.5:1	2.7:1	2.7:1

**MANAGEMENT SERVICES
KEY PERFORMANCE MEASURES**

Safety (Support Citywide Safety Procedures)

Goal: Provide timely and efficient Safety services and promote Citywide Safety awareness.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Conduct field observations of crews and operations for safety.	Number of observations conducted.	300	300	300
Inspect City facilities and sites to eliminate potential hazards and minimize number of employees with lost time.	Number of City facilities inspected for safety hazards.	90	90	92
	Number of safety hazards identified/corrected.	50	61	50
	Number of accidents resulting in lost time for employees. (Glendale-no data) (Pasadena-83) (Santa Ana-43)	31	38	40
	Number of accidents resulting in restricted duty for employees.	15	10	17
	Number of Cal/OSHA citations.	0	0	0
	Number of Cal/OSHA citations-Sister Cities.	Glendale 0 Pasadena 0	Glendale 0 Pasadena 0	Glendale 0 Pasadena 0
	Number of pre-construction meetings held for City projects (City workers and vendors).	50	57	52
	Number of incidents resulting from those projects where a pre-construction meeting was held.	0	0	0
	Number of Contractor Injury & Illness Prevention Programs (IIPP's) Reviewed.	100	75	75

MANAGEMENT SERVICES
KEY PERFORMANCE MEASURES

Provide City managers, supervisors, and employees with Safety training.	Number of employees attending Safety training classes.	800*	910	850
---	--	------	-----	-----

*The Safety Office offers ongoing training classes in areas such as CPR/First Aid, Defensive Driving, Ergonomics, and Safety. In FY 2007-08 new mandatory OSHA training was conducted for fall protection, respiratory training, traffics control, lifting, Hazard Communications, etc.

PARK, RECREATION AND COMMUNITY SERVICES
KEY PERFORMANCE MEASURES

Park Services Division

Goal: Construct new parks and facilities and make improvements to existing recreation infrastructure.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Provide attractive, well-maintained, and safe recreational facilities. Identify, prioritize and implement capital improvement projects related to building and grounds improvements to all park facilities.	Number of Park Facility Renovations Under	6	6	5
	Number of Park Facility Renovations Completed.	8	7	5
	Total Cost of Park Renovations.	\$2,718,450	\$1,160,515	\$1,985,000
	Percent of Projects Completed Within Designated Construction Time Period.	100%	88%	100%

Goal: To protect and enhance the health of the City's urban forest by planting new trees and trimming and pruning City street and park trees.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Continue trimming all street trees once every five years.	Number of street and park trees trimmed and pruned each year.	6,800	6,673	6,700
250 Street Trees Planted.	Cost of Installation.	\$125.00	\$125.00	\$130.00

Benchmark Data:

Glendale: \$95.00- (All parkway trees are installed by contractor).

Pasadena: \$125.00 (All parkway trees planted by City staff).

	Existing Number of Street Trees.	28,700	29,000	29,241
Maintain at least 35,000 healthy trees on City streets and parks.	Total number of trees planted.	600	750	1,250*
	Total number of trees removed.	215	263	200
	Total number of trees watered.	106,670	98,500	98,500

* Includes Council sustainability goal of planting an additional 1,000 trees in FY 08-09.

PARK, RECREATION AND COMMUNITY SERVICES
KEY PERFORMANCE MEASURES

Goal: To maintain public park grounds and outdoor sports facilities, traffic medians, and all landscaped municipal grounds in a clean, safe and aesthetically pleasing manner.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Provide ongoing grounds maintenance for 27 City parks and facilities.	Number of Developed Park Acres Maintained per FTE.*	5.03**	5.03	4.93
Benchmark data: Glendale - 4.5 (City staff only maintains sports complex, and no other ball fields) Pasadena - 4.33 (City staff does not maintain ball fields)				
Prepare fields for all uses throughout the year, with an average of 2,700 field prepared per peak season, and 550 field per off-peak season.	Number of Sports Fields Prepared.	3,250	3,250	3,250
	Number of Hours to Prepare Fields per FTE.*	2.4	2.4	2.4

*Full Time Equivalent

**Park acreage was calculated for park space only, and does not include traffic medians, civic center, major ball field renovation projects and sports scheduling.

Recreation Services Division

Goal: Continue to implement and maintain high level of adult sport participation in organized leagues.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Provide a comprehensive year-round offering of organized sports leagues for adult slow pitch, fast pitch and modified pitch softball, volleyball, basketball; for three seasons with over 700 teams and over 11,600 participants.	Number Adult Teams.	739	739	761
	Percent Increase in	0.00%	0.00%	2.97%
	Annual Number of Adult Participants.	11,664	11,664	12,010
	Percent Increase in Participants.	0.00%	0.00%	2.97%
	Percent Satisfied Participants.	95%	95%	95%

PARK, RECREATION AND COMMUNITY SERVICES
KEY PERFORMANCE MEASURES

Goal: Continue to implement and maintain high level of youth sport participation in organized leagues.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Provide a comprehensive year-round offering of organized sports leagues for youth including ASA and Ponytail softball, Hap Minor baseball, volleyball, basketball, and flag football for over 300 teams and over 4,000 participants.	Number Youth Teams.	NEW	NEW	341
	Percent Increase in	NEW	NEW	6.20%
	Annual Number of Youth Participants.	NEW	NEW	4,433
	Percent Increase in Participants.	NEW	NEW	6.20%
	Percent Satisfied Participants.	NEW	NEW	95%

Goal: Provide a wide variety of quality learn-to-swim classes and special programs for aquatics participants ranging from 6 months through adult ages.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Provide American Red Cross Learn-to-Swim classes, youth swim team, youth water polo team, aqua trim fitness, Guard Start, and lifeguard training utilizing certified lifeguards and water safety instructors. Classes and programs offered at both aquatic facilities.	Number of Classes	NEW	NEW	246
	Number of Classes Conducted.	NEW	NEW	246
	Number of Participants.	NEW	NEW	2,700
	Percent Satisfied Participants.	NEW	NEW	97%

PARK, RECREATION AND COMMUNITY SERVICES
KEY PERFORMANCE MEASURES

Goal: Provide quality child care for elementary and middle school-aged children during school breaks to accommodate the needs of working parents. Strive to attain maximum enrollment capacity and reach projected revenue goals.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Provide quality child care at four child care sites during winter, spring and summer school breaks. Pursue new and existing advertising methods to reach maximum enrollment. Maintain a minimum of 85% of available spots filled and reach projected revenue goals.	Number of Child Care Weeks Available.	14	14	14
	Number of Child Care Weeks Provided.	14	14	14
	Number of Available Spots Over 14 Week Program.	3,130	3,230	3,330
	Number of Spots Filled Over 14 Week Program.	2,848	3,159	3,063
	Percent of Spots Filled .	91%	97%	92%
	Projected Revenue.*	\$352,420	\$380,000	\$356,000
	Percent of Satisfied Participants.	95%	95%	96%
	Percent of Participants that are Burbank Residents.	95%	87%	89%

* Projections based on deposits to date and payment history.

Goal: Maintain and provide quality child care for elementary school-aged children after school and on school district pupil-free days to accommodate the needs of working parents. Strive to attain maximum enrollment capacity and reach projected revenue goals.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Provide quality child care after school and on pupil free days for working parents at eight child care sites. Pursue new and existing advertising methods to reach 100% of available spots filled. Maintain a minimum of 90% of available spots filled and reach projected revenue goals.	Number of Child Care Weeks Available.	38	38	38
	Number of Child Care Weeks Provided.	38	38	38
	Number of Available Spots Over 39 Week Program.	12,540	12,540	12,540
	Number of Spots Filled Over 39 Week Program.	11,662	11,300	11,411
	Percent of Spots Filled.	93%	90%	91%
	Projected Revenue.	\$347,000	\$338,000	\$347,000
	Percent of Satisfied Participants.	95%	95%	95%
	Percent of Participants that are Burbank Residents.	97%	99%	98%

* Projections based on deposits to date and payment history.

PARK, RECREATION AND COMMUNITY SERVICES
KEY PERFORMANCE MEASURES

Goal: Provide a quality creative and performing arts experience camp for youth, ages 6-11 years of age.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Through a summer daycamp format, provide a culturally diverse exposure to the creative, visual and performing arts. Achieve maximum enrollment, cost recovery and participant satisfaction levels through quality program development and broad based marketing plan.	Number of Weeks.	6	6	6
	Number of Participants.	366	366	366
	Percent of Direct Costs Recovered.	95%	93%	95%
	Percent of Satisfied Participants.	95%	94%	95%

Goal: Provide a wide variety of quality special interest classes for participants ranging from pre-school through adult ages.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Provide a diverse offering of special interest classes utilizing specialized contract instructors. Classes are offered at 4 major park facilities. Continue to explore marketing and special interest trends to enhance enrollment and participant satisfaction levels.	Number of Preschool Classes Conducted	260	255	260
	Number of Preschool Participants	3,050	3,100	3,125
	Percent of Satisfied Preschool Participants	97%	97%	97%
	Number of Youth Classes Conducted	250	245	250
	Number of Youth Participants	2,350	2,400	2,425
	Percent of Satisfied Youth Participants	97%	96%	97%
	Number of Teen/Adult Classes Conducted	440	425	440
	Number of Teen/Adult Participants	5,600	5,700	5,750
	Percent of Satisfied Teen/Adult Participants	97%	93%	97%

PARK, RECREATION AND COMMUNITY SERVICES
KEY PERFORMANCE MEASURES

Goal: Develop and conduct the 2008 Starlight Bowl summer concert series offering 7 concerts focused on quality family oriented entertainment.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Through the development of a quality line-up of season entertainment and a broad based marketing plan, including direct mail, local cable, entertainment publications, street banner program, provide a quality season of entertainment.	Concerts per Season.	7	7	7
	Average Attendance per Concert.	2,800	2,540	2,800
	Percent of Satisfied Participants.	92%	91%	92%

Goal: Provide opportunities for internal City services to market and promote programs, services and events within the Department's Recreation Guide publication.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Provide opportunities for internal City departments to promote services and programs through the quarterly distribution of 22,000 Recreation Guide publications.	Total Number of Internal Ads per Year.	8	10	10
	Total Revenue per Year.	\$5,600	\$6,000	\$6,600
	Percent of Revenue Increase per Year.	0%	7%	10%

Senior and Human Services Division

Goal: Provide a volunteer community service opportunity for older adults through the Retired and Senior Volunteer Program (RSVP), and provide assistance to local government and non-profit agencies that would benefit from these services.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Recruit, Interview and Place 600 Active Senior Volunteers in 85 Needed Areas and Programs throughout the City.	Number of Volunteers Exceeding Grantor Obligation.	250	257	250
	Percent of Volunteers that Rate Their Service Experience as Good or Excellent.	95%	98%	95%
Provide 130,000 Service Volunteer Hours utilizing the Active Senior Volunteers.	Number of Service Hours Exceeding Grantor Obligation.	48,000	53,674	53,000
	Percent of Volunteer Stations that Rate the Value of the Service as Good or Excellent.	87%	88%	87%

PARK, RECREATION AND COMMUNITY SERVICES
KEY PERFORMANCE MEASURES

Goal: Provide efficient, high volume, quality transportation services for seniors and disabled, commuters and youth through the BurbankBus Transit System.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Maintain a ridership of 84,000 for the BurbankBus Senior and Disabled Transit program, which provides the senior and disabled residents with curb to curb service, seven days a week.	Rides per Hour.	5.25	5.47	5.25
	Riders Who Find Services Good or Excellent.	90%	90%	90%
	Percent Increase in Ridership.	1%	0%	1%
Provide 310,000 rides under the BurbankBus commuter fixed route program, serving Burbank residents and employees through five fixed route options.	Rides per Hour.	14*	15.9	14
	Riders Who Find Services Good or Excellent.	80%*	80%	80%
	Percent Increase in Ridership.	10%*	11.0%	10.0%
Maintain a ridership of 35,000 for the BurbankBus GotWheels! Program serving Burbank's youth 10-18 years with fixed route service to major youth-oriented destinations.	Rides per Hour.	10	11.8	10
	Riders Who Find Services Good or Excellent.	95%	95%	95%
	Percent Increase in Ridership.	0%	1%	0%

*Based on last year's ridership projection of 280,000. Increase due to the expansion of the BurbankBus Transit Service Program.

PARK, RECREATION AND COMMUNITY SERVICES
KEY PERFORMANCE MEASURES

Goal: Meet Los Angeles County contract meal service obligation and provide high quality nutrition services to seniors through congregate and home delivered meal programs.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Prepare and serve congregate meals for seniors over 60 years old, Monday through Friday at three sites.	Number of Meals Required through LA County Contract.	46,239*	48,332	45,600
	Percent of Clients that Rate Congregate Meals as Good or Excellent.	88%	87%	88%
	Percent of Congregate Meals Served Which Exceeds LA County Contract.	4.5%	4.5%	3.0%
Prepare and deliver hot and nutritious meals daily to Burbank seniors who are restricted to their homes for medical purposes.	Number of Meals Required through LA County Contract.	41,052*	46,041	48,600
	Percent of Clients that Rate Home Delivered Meals as Good or Excellent.	90%	90%	90%
	Percent of Home Delivered Meals Served Which Exceeds LA County Contract Amount.	5.0%	12.0%	5.0%

*Revised figure represents actual contract obligation.

PARK, RECREATION AND COMMUNITY SERVICES
KEY PERFORMANCE MEASURES

Goal: Provide high quality comprehensive recreation and education programs for older adults 55+.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Offer 30 classes and programs including fitness, dance, bridge, bingo, art, and crafts at the Adult Centers.	Number Who Participate in Classes Taught by RSVP Volunteers.	1,500	1,623	1,500
Host 20 weekly/monthly groups and organizations at the three Adult Centers.	Percent of Regular Group Participants Who Rate the Group as Good or Excellent.	90%	91%	90%
Provide 40 "Day" Excursions to Burbank's 55+ adults to local museums and attractions.	Number of Individuals Participating in Day Excursion Programs Led by RSVP Volunteers.	1,600	1,612	1,600
	Percent of Day Excursions Participants Who Rate Programs as Good or Excellent.	90%	83%	85%
Provide at least 25 educational seminars at the Adult Centers. The seminars include health and wellness, financial wellness, health screening, and personal development.	Number of Individuals Attending Special Education Programs Offered by Community Educators.	800	843	800
	Percent of Education Participants Who Rate Programs as Good or Excellent.	90%	89%	90%
Plan, Promote and Provide 6 Major Events such as Senior Games, Older Americans Month, Super Star Showcase, Flu Shot Clinic, Senior Prom, and Picnics.	Number of Individuals Attending Special Events.	2,000	2,103	2,200
Plan, promote and provide two free community evening events.	Number of Individuals Attending.	NEW	NEW	150

**POLICE DEPARTMENT
KEY PERFORMANCE MEASURES**

Patrol (Field Operations)

Goal: Respond to emergency calls within four minutes, and all calls for service within 15 minutes.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Monitor calls for services.	Total number of calls for service.	50,000	46,809	47,000
Track number of reports taken.	Total number of reports taken.	13,500	13,475	13,600
Monitor average response time for emergency calls.	Average response time for emergency calls.	3.15	3.15	3.15
Monitor average response time to all calls for service.	Average response time to all calls.	14.00	15.60	14.30

Patrol (Directed Patrol)

Goal: Analyze crime to identify criminal and traffic collision trends to increase patrol and intervene early in problem areas. Preventative patrol time is the amount of available time to initiate field activity versus time spent responding to calls for service. The nationwide standard for preventative patrol time is 20%, our goal is to maintain an average of 30%.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Monitor number of areas targeted for intervention.	Number of areas targeted for intervention.	40	39	40
Monitor officer time available for preventive patrol.	% of officer time available for preventative patrol.	30%	36%	35%

Investigation (Crime Rate Index)

Goal: Ensure the safety and security of the citizens of Burbank by reducing the number of index and violent crimes.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Monitor total number of adult and juvenile arrests.	Total number of arrests.	8,000	9,076	9,000
Monitor the index crime rate.	Number of index crimes.	2,950	3,039	3,150
Monitor the violent crime rate.	Number of violent crimes.	250	276	300

**POLICE DEPARTMENT
KEY PERFORMANCE MEASURES**

Investigation (Clearance Rate)

Goal: Strive to maintain a clearance rate of 30% (industry standard is 25%), for all Part 1 offenses reported for the FBI Crime Index (Murder/Non-negligent homicide, Forcible rape, Robbery, Aggravated assault, Burglary, Theft and Auto theft). Achieve at least a 60% clearance rate on all aggravated assault cases reported to the Department.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Monitor number of Part 1 cases and clearance rate.	Clearance rate for Part 1 cases.	30%	32%	30%
Monitor number of aggravated assault cases and clearance rate.	Clearance rate for aggravated assault cases.	60%	69%	60%

Investigation (Domestic Violence)

Goal: To intervene early, stop the cycle of domestic violence, and reduce the number of domestic violence cases by 5% from the base 02/03 level (487).

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Track number of domestic violence cases.	Reduction in domestic violence cases.	275	223	200
Track recidivism rate.	Number of repeat cases.	18	14	12

Investigation (Outreach)

Goal: To promote crime prevention efforts through public interaction and education.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Track number of "At Risk" youth placed on contract to modify behavior.	Number of youth placed on contract.	500	407	450
Track number of "At Risk" youth successfully completing contract.	% of youth successfully completing contract.	90%	100%	95%

**POLICE DEPARTMENT
KEY PERFORMANCE MEASURES**

Community Outreach and Personnel Services (Community Policing)

Goal: To provide crime prevention efforts through public interaction and education.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Conduct Community Academy classes.	Number of Community Academy graduates.	35	42	35
Conduct Youth Academy classes.	Number of Youth Academy graduates.	10	20	10
Provide public education through cable programming.	Number of Street Beat hours televised.	45	48	45
Conduct neighborhood watch meetings.	Number of neighborhood watch meetings	15	15	15
Help maintain positive relations amongst neighbors.	Number of citizen complaints addressed.	NEW	105	100
Provide public education at community events.	Number of community events attended.	NEW	72	40

Community Outreach and Personnel Services (Police Officer Hiring)

Goal: Target diversity in police officer recruitment with a goal of at least 35% of new sworn personnel being ethnic or gender minority and/or having foreign language skills.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Track number of applicants that are placed on Police Recruit and Lateral Employment Lists.	Number of applicants that are placed on Police Recruit and Lateral Employment Lists.	100	122	50
Monitor number of applicants that start police backgrounds.	Number of applicants that start police backgrounds.	60	63	15
Monitor number of applicants that successfully complete background and get hired.	Number of applicants that successfully completed background and were hired.	10	11	3
Track new hires that are ethnic or gender minority and/or have foreign language skills.	% of new hires that are ethnic or gender minority and/or have foreign language skills.	35%	69%	35%

**POLICE DEPARTMENT
KEY PERFORMANCE MEASURES**

Animal Shelter (Licensing and Adoption)

Goal: To license all adult dogs and cats and place animals in suitable homes, utilizing the adoption process. Goal is to return to owner or adopt out at least 90% of the dogs that enter the Animal Shelter.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Monitor number of dogs entering the shelter.	Number of dogs entering the shelter.	1,450	1,239	1,450
Track number of dogs returned to owner or adopted out.	% of dogs returned to owner or adopted out.	90%	87%	90%
Monitor number of cats entering the shelter.	Number of cats entering the shelter.	1,450	1,366	1,450
Track number of cats returned to owner or adopted out.	% of cats returned to owner or adopted out.	75%	73%	75%

Special Operations (Traffic)

Goal: Expand traffic enforcement to keep the number of vehicular injury accidents at or below the 2000 level (635). Reduce the number of pedestrian injury accidents and maintain a Traffic Index of at least 30. The Traffic Index is the ratio of hazardous citations to injury accidents, and 30 is the industry standard.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Decrease vehicular injury accidents.	Number of vehicular injury accidents.	500	408	475
Monitor pedestrian injury accidents.	Number of pedestrian injury accidents.	50	50	50
Increase moving violations.	Number of moving violations issued.	14,500	13,856	14,500
Monitor the Traffic Index.	Traffic Index.	30	24	30

**POLICE DEPARTMENT
KEY PERFORMANCE MEASURES**

Special Operations (Traffic)

Goal: Respond to complaints and proactively resolve traffic problems by initiating directed field activity.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Provide a proactive approach to traffic issues.	Number of directed traffic responses.	150	162	160

Special Operations (Traffic)

Goal: Increase safety awareness by educating the public with programs such as safety school for juveniles, DUI checkpoints, drivers license checkpoints, "Every 15 Minutes", public service announcements, and various grant programs designed to increase driver and pedestrian safety.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Educate the public.	Number of traffic education efforts conducted.	35	29	35

PUBLIC WORKS
KEY PERFORMANCE MEASURES

Engineering
Design & Construction

Goal: Improve and maintain the City's infrastructure (streets, alleys, sidewalks, driveways, curbs and gutters). Long term infrastructure needs are analyzed and scheduled into multi-year construction programs.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Program, design and administer construction projects.	% of projects completed on schedule.	90%	100%	90%
	% of projects completed within budget.	90%	100%	90%
	% of citizen complaints about construction investigated within one business day.	95%	97%	95%

Comments

Eight construction projects were completed in FY 07-08.

The eight construction projects included a combination of the following work:

Number of square feet of sidewalk/driveway repaired: 156,000 sq ft.

Linear feet of curb/gutter repaired: 6,900 lf

Lane miles of streets/ alleys resurfaced/reconstructed: 21.5 lane mi.

PUBLIC WORKS
KEY PERFORMANCE MEASURES

Fleet and Building Maintenance
Graffiti Removal

Goal: To maintain an attractive and clean City.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Number of graffiti incidents removed.	Number of graffiti incidents reported July 2007 - Feb 2008.		6,290	
	% of graffiti incidents reported removed in 1 working day.	97%	93%	90%
	% of graffiti incidents reported removed in 2 working days.	99%	97%	95%
	% of graffiti incidents reported removed in 3 working days.	100%	98%	100%
	Total number of graffiti incidents removed July 2007 - Feb 2008.		6,290	

Comments

These goals are based on dry, calm days and free accessibility to the graffiti. Rainy and windy days, inaccessible graffiti, and graffiti removal requiring inter-agency coordination create conditions beyond our control. These factors add to the amount of time required to remove graffiti. The percentage indicators shown reflect only incidences that are within our complete control to remove.

Fleet and Building Maintenance
Equipment Maintenance

Goal: To provide efficient, economical maintenance and repair for City vehicles and equipment (excluding BWP).

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Number of vehicles maintained annually (actual # of vehicles).	% of up-time for a % of vehicles July 2007- March 2008.	98%	97%	95%

Comments

In prior years, up-time was tracked manually. A fleet management software system was implemented in July 2007, which allows for much more accuracy in reporting up-time percentages.

PUBLIC WORKS
KEY PERFORMANCE MEASURES

***Fleet and Building Maintenance
Custodial Services***

Goal: To maintain clean City facilities.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Number of buildings/ square feet cleaned.	% of customers surveyed that are satisfied with the quality of housekeeping services for City maintained buildings and facilities at an average of 22,000 square feet cleaned per custodian.	95%	91%	95%
438,000 of total buildings/square feet cleaned.				

Comments

Customer service survey performed in April 2008. Customers surveyed were contacted to discuss deficiencies, which will be addressed for Fiscal Year 2008-09.

***Fleet and Building Maintenance
Facilities Maintenance***

Goal: To provide maintenance and repair for all City buildings (excluding BWP).

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Number of buildings/ square feet maintained.	% of customers surveyed are satisfied with service.	95%	100%	95%
650,000 of total buildings/square feet maintained.				

Comments

Customer service survey performed in April 2008.

PUBLIC WORKS
KEY PERFORMANCE MEASURES

Streets & Sanitation
Pothole Patching

Goal: To maintain street surfaces for smoother travel for the driving public.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Number of potholes filled.	% of potholes reported by the public filled within 6 working days.	90%	77%	85%
	Number of potholes reported by the public: 228			
	Number of potholes discovered by City forces (most potholes are discovered this way and are filled as they are found): 3,931			
	Total number of potholes filled: 4,159			

Comments

Staff was unable to fill 23% of the potholes reported by the public within 6 working days due to the complexity of the repair work involved. The pothole reports by the public tend to involve erosion repair work, mainly along asphalt gutters lines and alley ways. Another factor for the delay was the need to divert water from the gutter line and allow the surface to dry before attempting to complete repairs. Generally, the reports made by the public for potholes located in the street roadway lanes are completed within the 6-day period. The majority of potholes completed were identified by City forces, which translated into 89% of the total pothole repair work.

PUBLIC WORKS
KEY PERFORMANCE MEASURES

Streets & Sanitation
Sidewalk Repair

Goal: To maintain pedestrian walkways.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Total number of sidewalk repairs.	% of sidewalk repairs requested by the public completed in 6 working days.	90%	72%	85%
	Number of sidewalk repairs requested by the public:			
	Number of needed sidewalk repairs discovered by City forces (most needed sidewalk repairs are discovered this way and are repaired as they are found):			
	240			
	Total number of sidewalk repairs completed:			
	363			

Comments

We were unable to fill 28% of the sidewalk repairs reported by the public within 6 working days due to work scheduling (sidewalk grinding activity) and the priority of eliminating standing water concerns related to West Nile Virus.

Streets & Sanitation
Sanitation Service Orders

Goal: To provide timely response to customer requests for sanitation service.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Complete customer service order requests within five working days.	% of requests completed within 5 days.	90%	95%	90%

PUBLIC WORKS
KEY PERFORMANCE MEASURES

Streets & Sanitation
Refuse Collection Driving

Goal: To reduce the number of preventable vehicular accidents involving refuse collection drivers.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Implement safe driving practices to reduce number of preventable vehicular accidents.	Number of preventable vehicular accidents per year.	7	13	10

Comments

Burbank's refuse collection fleet logs approximately 270,000 miles per year, which is roughly equivalent to going around the world 10 times. While reducing the preventable accident rate to zero per year is the ideal goal, a more realistic expectation is an incremental reduction.

Streets & Sanitation
Weed Abatement

Goal: To prevent properties within the City limits from becoming nuisances or fire hazards.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Respond to litter and weed abatement complaints from the public within three working days.	% of complaints responded to within 3 days.	95%	100%	95%

Traffic
Traffic Signal Coordination

Goal: To maximize efficiency of traffic control system through signal coordination and timing.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Number of signals where signal timing and coordination are upgraded with fiber/copper interconnect technologies.	% improvement in travel time and delays on coordinated streets.	10%	23%	10%
	% reduction in stops on coordinated streets.	11%	26%	11%

Comments

#1: Signal coordination and timing was performed on Alameda Ave from Glenoaks Blvd to Bob Hope Drive. Travel time on this corridor is 291 seconds without delays based on a total distance of 12,820 ft. Timing on the arterial was initially 574 seconds per car with delays on Alameda Ave. After the signal synchronization, the delay was reduced by 67 seconds. Based on ideal, nonstop travel of 291 seconds, signal synchronization resulted in the reduction of delays by 23%.

#2: The number of car stops counted on the Alameda Ave section for cars traveling north or south along the route was 17,577 stops. This number represents the total traffic volume on the Alameda section for a one hour period. After the signal synchronization was completed, the number of stops was reduced to 12,922. Using 17,577 as the original data, the number of stops was reduced by 4,655, thus reducing stoppage by 26%.

#3: Signal synchronization for FY 08-09 will be performed on Burbank Blvd between Reese Place and Whitnall Highway and along Victory Blvd between Reese Place and Manning Street.

PUBLIC WORKS
KEY PERFORMANCE MEASURES

Traffic
Traffic Signal Maintenance

Goal: To ensure traffic signals operate at peak efficiency through corrective and preventive maintenance.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Number of traffic signal malfunctions repaired.	% of major signal malfunctions corrected within 2 hours of report.	100%	100%	100%
	Number of traffic signal malfunctions repaired: 1,172			
	% of signals/ intersections receiving preventive maintenance 2 times per year.	100%	100%	100%
	Number of signals receiving preventive maintenance: 561			

Comments

Preventive maintenance includes checking all functions of signal operation, including controller cabinet (fan, air filter, terminal blocks); signal controller (clock, manual control, conflict monitor); loops and detectors; signal heads (lens and visibility); pedestrian heads/push buttons (burn outs, alignment, placing calls); and battery back-up systems.

PUBLIC WORKS
KEY PERFORMANCE MEASURES

Traffic
Signs and Painting

Goal: To maintain all traffic signs, pavement markings, traffic striping, and curb markings in the City.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Lane miles of street re-striped.	% of lane markings repainted.	100%	100%	100%
	Number of lane miles of street re-striped.		240	
Linear feet of curb painted/repainted.	% of restricted curb markings repainted.	85%	82%	80%
	Number of linear feet of curb painted/repainted.		125,861	
Number of job orders completed.	Obtain 4-7 days average to complete all job orders.	4-8 days	3-5 days	3-5 days
	Number of job orders completed.		119	
Linear feet of pavement markings painted/repainted with paint (crosswalks & limit lines).	% of pavement markings painted / repainted per	18%	37%	39%
	Number of linear feet of pavement markings painted/repainted.		97,645	
Number of word and symbol legends painted/repainted.	% of word & symbol legends painted / repainted per year.	30%	49%	50%
	Number of word legends and symbol legends painted/repainted.		1,624	
Number of "Stop" signs scheduled for replacement (City Total 1,627).	% of "Stop" signs replaced on schedule.	97%	100%	100%
	Number of "Stop" signs replaced on schedule.		240	
Number of guide, warning, & regulatory signs (non-scheduled repairs, graffiti removal, post damaged) replaced.	% of guide, warning, & regulatory signs replaced.	100%	100%	100%
	Number of "Miscellaneous" signs replaced.		3,651	

PUBLIC WORKS
KEY PERFORMANCE MEASURES

Water Reclamation and Sewers
Industrial Waste, Permitting and Inspection

Goal: To maintain compliance with federal, state, and regional regulations.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Number of routine inspections of Significant Industrial Users (SIUs) (actual # of inspections).	% of SIUs inspected on a quarterly basis.	100%	100%	100%

Comments

Section 40 of the Code of Federal Regulations requires 100% compliance. The Public Works Department is pleased to report compliance with this federal standard.

"Significant industrial user" means:

- (1) A user subject to categorical pretreatment standards; or
- (2) A user that:

- (a) Discharges at least an average of twenty-five thousand (25,000) gallons per day of process wastewater to the public sewer;
- (b) Contributes a process waste stream which makes up at least five (5) percent of the average dry weather hydraulic or organic capacity of a Publicly Owned Treatment Works (POTW); or
- (c) Has a reasonable potential for adversely affecting a POTW's operation.

Water Reclamation and Sewers
Industrial Waste, Permitting & Inspection

Goal: To maintain compliance with federal, state, and regional regulations.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Number of illicit discharges inspected.	% of illicit discharges inspected within one business day.	98%	98%	98%

Comments

The City's municipal stormwater permit encourages an expedited response system for reports of illicit discharge. The Public Works Department worked diligently so that 93 of the 95 follow-up inspections took place within one business day in FY 2007-08.

"Illicit Discharge" means any discharge to the storm drain system that is prohibited under local, state, or federal statutes, ordinances, codes or regulations.

PUBLIC WORKS
KEY PERFORMANCE MEASURES

***Water Reclamation and Sewers
Sewer Operations***

Goal: To provide uninterrupted wastewater service to Burbank residents and businesses.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Clean the public sanitary sewer pipes to maintain the wastewater system.	% of planned cleaning on sanitary sewer mains.	95%	100%	100%
Maintain the wastewater pump stations.	Number of times checking and cleaning the Mariposa Pump Station.	24	28	24
Respond to notification of possible public sewer system blockages.	% of time responding to blockages within 30 minutes (during working hrs).	95%	86%	90%
Respond to notification of sewer overflows.	Average time to respond to sewer overflows.	NEW	NEW	Under 25 minutes

***Water Reclamation and Sewers
Stormwater Operations***

Goal: To provide uninterrupted stormwater services to Burbank residents and businesses.

Strategy	Measure	Projected 07-08	Actual 07-08	Projected 08-09
Maintain the storm water pump stations.	Number of times per year that the seven stormwater pump houses were checked for operational readiness.	12	44	20